



DEPARTMENT OF AGRICULTURE

EXECUTIVE/HOUSE/SENATE BUDGET RECOMMENDATIONS COMPARED TO CURRENT YEAR

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| Funding Source | FY 2006-07 Year-to-Date ¹ | FY 2007-08 Exec. Rec. | FY 2007-08 Senate Rec. ² | FY 2007-08 House Rec. ³ | Change from FY 2006-07 YTD | | |
|-------------------------------------|---|--------------------------|--|---------------------------------------|----------------------------|----------------------|----------------------|
| | | | | | Exec. Rec. | Senate Rec. | House Rec. |
| FTE POSITIONS | | | | | | | |
| Unclassified Positions | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 |
| Classified Positions | 690.0 | 674.0 | 673.0 | 674.0 | (16.0) | (17.0) | (16.0) |
| GROSS | \$110,232,000 | \$106,330,600 | \$109,164,700 | \$108,826,100 | (\$3,901,400) | (\$1,067,300) | (\$1,405,900) |
| Interdepartmental Grants Received | 10,367,510 | 9,390,400 | 9,390,600 | 10,390,400 | (977,110) | (976,910) | 22,890 |
| ADJUSTED GROSS | \$99,864,490 | \$96,940,200 | \$99,774,100 | \$98,435,700 | (\$2,924,290) | (\$90,390) | (\$1,428,790) |
| Federal Funds | 23,542,831 | 21,990,600 | 21,115,600 | 21,240,600 | (1,552,231) | (2,427,231) | (2,302,231) |
| Local Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Funds | 183,800 | 188,500 | 188,500 | 188,500 | 4,700 | 4,700 | 4,700 |
| Other State Restricted Funds | 47,803,959 | 45,423,700 | 49,671,800 | 46,902,400 | (2,380,259) | 1,867,841 | (901,559) |
| GENERAL FUND/GENERAL PURPOSE | 28,333,900 | 29,337,400 | 28,798,200 | 30,104,200 | 1,003,500 | 464,300 | 1,770,300 |
| REVENUE TOTAL | \$99,864,490 | \$96,940,200 | \$99,774,100 | \$98,435,700 | (\$2,924,290) | (\$90,390) | (\$1,428,790) |

Notes:

1. **Year-to-Date** reflects \$3.1 million (gross), including \$2.3 million (GF/GP), reductions effected by Executive Order 2007-3, and \$286,200 GF/GP reduction effected by SB 436.

2. **Senate Rec.** Represents SB 222.as passed the Senate, August 22, 2007

3. **House Rec.** represents SB 222 (H-1) as reported from Committee September 5, 2007.

The House substitute is \$338,600 (Gross) less than the Senate substitute; \$1,306,000 more GF/GP.